

COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH

F A C T S H E E T

APPROVAL FOR HIRING AND SPENDING AUTHORITY TO FURTHER IMPLEMENT THE MENTAL HEALTH SERVICES ACT – COMMUNITY SERVICES AND SUPPORTS PLAN FOR FULL SERVICE PARTNERSHIP PROGRAMS AND COMMUNITY PLANNING EVENTS (ALL SUPERVISORIAL DISTRICTS)

REQUEST

Authorize the Department of Mental Health (DMH) to further implement Full Service Partnerships (FSP) in seven (7) directly operated outpatient clinics (Attachment I) in accordance with the awards made through the Department's Request for Services (RFS) for FSPs. This request involves authorizing DMH to fill 51 ordinance positions/50.5 Full-Time Equivalent (FTE), as detailed in Attachment II, funded through an Appropriation Adjustment for Fiscal Year (FY) 2006-2007 to transfer funding from Services and Supplies (S&S) to Salaries and Employee Benefits (S&EB) in the amount of \$3,323,000. These staff will work in the referenced FSP programs that are consistent with Los Angeles County's State-approved Mental Health Services Act (MHSA) – Community Services and Supports (CSS) Plan.

Also, authorize DMH to spend MHSA funding from the CSS Plan allocation for the purchase of food for community planning events such as Public Hearings, outreach and engagements activities, workgroups, etc. as approved by the State Department of Mental Health.

PURPOSE/JUSTIFICATION

Board approval of the recommended actions will provide hiring authority to enable DMH to expand the provision of FSP programs in seven (7) directly operated outpatient clinics as part of the Department's over-all transformation from traditional individually-oriented clinical services to a Recovery Model of community-based, client and family driven, recovery-oriented services. These seven (7) clinics will serve as models to other DMH clinics by developing successful partnerships among clinicians, peer advocates, clients, their families, and their communities. As noted in the CSS Plan, the goal of the FSP programs is to promote recovery and wellness for adults diagnosed with severe mental illness. Additional staffing is required in order to provide intensive, multi-disciplinary, field-based services with a low client to staff ratio as required by the MHSA for FSP programs.

Fact Sheet

Approval for hiring and spending authority to implement
the MHSA – CSS Plan for FSP Programs

Page 2

BACKGROUND

In July 2005, DMH began transforming seven (7) directly operated clinics to provide a broad array of services designed to enhance the recovery of clients. In May 2006, these seven (7) DMH directly operated programs submitted proposals for consideration in the Department's competitive RFS bid process to allocate funding for FSP programs and were recommended for funding. These proposals included plans to hire a total of 50.5 FTE staff to augment the existing staff in order to provide multi-disciplinary FSP teams in each of the clinics and ensure that FSP clients receive the full array of services specified in the MHSA.

CONTRACTING PROCESS

As previously noted, seven (7) DMH directly operated clinics successfully competed in the Department's competitive RFS process used to allocate/award funding for FSP programs. In July 2006, based on an extensive review process which included proposal review and scoring by panels of community members, these clinics were among the proposers that were identified as having appropriate plans for FSP implementation and recommended to receive FSP funding.

DM:DG:BB

Attachments (2)

**COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH
ADULT SYSTEMS OF CARE**

**Staffing Proposal for Full Service Partnership (FSP)
Phase II Transformation**

Program	Current Assertive Community Treatment (ACT) Services Staffing	Additional Staffing for FSP Proposals to Fully Implement Phase II Transformation	Current Slots	Augmentation Slots	Projected # of Total Client Slots
San Fernando MHC	PSW	Psychiatrist MHCRN 2 Clinical psychologist II 2 MCW II Sub. Abuse Counselor CW Sr. Com. MH psychologist Sr. Typist Clerk ITC PFSW	30	90	120
Arcadia MHC	3 PSW MH Services Coordinator	SPSW 2 MCW II CW Psychiatrist Sub. Abuse counselor Sr. Typist Clerk ITC PFSW	40	60	100
Edelman MHC	SPSW 2 PSW II MCW	MCW II 05 FTE Psychiatrist CW Sr. Typist Clerk PFSW	35	25	60

**COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH
ADULT SYSTEMS OF CARE**

**Staffing Proposal for Full Service Partnership (FSP)
Phase II Transformation**

Program	Current Assertive Community Treatment (ACT) Services Staffing	Additional Staffing for FSP Proposals to Fully Implement Phase II Transformation	Current Slots	Augmentation Slots	Projected # of Total Client Slots
South Bay MHC	3 PSW MH Services Coordinator I LPT II CW	SPSW 2 MCW II Psychiatrist CW Sr. Typist Clerk ITC PFSW	60	50	110
Hollywood MHC	2 MH Services Coord. II 3 PSW MHCRN	CW Psychiatrist SPSW Sr. Typist Clerk PFSW	60	20	80
Downtown MHC	PSW MHCRN	SPSW 2 MCW II CW Psychiatrist Sr. Typist Clerk PFSW	20	60	80
Compton MHC	2 MHCRN (1 is team leader) PSW 2 CW	Psychiatrist Sr. Typist Clerk PFSW 2 MCW II	40	50	90

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH

ADULT SYSTEM OF CARE ADMINISTRATION

PROPOSED BUDGET OF ADULT FULL SERVICE PARTNERSHIP AUGMENTATION AWARDED FOR BIG SEVEN

FISCAL YEAR 2006-07*

Attachment II

1	2	3	4	5	6	7	8=5*(6+7)	9	10=(8+9)	11=10/12*11	12	13=11+12
ITEM # & SUBLETTER	TITLE OF POSITION	ORDINANCE	FTE	MONTHS/ DAYS/HOURS	SALARY RATE	EMPLOYEE BENEFITS 33.6054%	ANNUAL S&EB	SALARY SAVINGS -10.0500%	TOTAL S&EB	11 MONTHS PRORATED FY 2006-07	S&S \$9,000/FTE	TOTAL S&EB S&S
SAN FERNANDO MHC												
04735A	MENTAL HEALTH PSYCHIATRIST	1	1.00	12.0	\$ 12,844	\$ 4,316	\$ 205,923	\$ (20,695)	\$ 185,228	\$ 169,792	\$ 9,000	\$ 178,792
05278A	MENTAL HEALTH COUNSELOR, RN	1	1.00	12.0	6,275	2,109	100,609	(10,111)	90,498	82,956	9,000	91,956
08697A	CLINICAL PSYCHOLOGIST II	2	2.00	24.0	6,994	2,350	224,259	(22,538)	201,721	184,911	18,000	202,911
09002A	MEDICAL CASE WORKER II	2	2.00	24.0	3,939	1,324	126,299	(12,693)	113,606	104,139	18,000	122,139
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12.0	3,210	1,079	51,465	(5,172)	46,293	42,435	9,000	51,435
08103A	COMMUNITY WORKER	1	1.00	12.0	2,984	1,003	47,843	(4,808)	43,035	39,449	9,000	48,449
08712A	SR COMMUN MENTAL HLTH PSYCHOLOGIST	1	1.00	12.0	7,311	2,457	117,222	(11,781)	105,441	96,654	9,000	105,654
02216A	SENIOR TYPIST-CLERK	1	1.00	12.0	3,014	1,013	48,315	(4,856)	43,459	39,838	9,000	48,838
02214A	INTERMEDIATE TYPIST-CLERK	1	1.00	12.0	2,675	899	42,892	(4,311)	38,581	35,366	9,000	44,366
09192A	PATIENT RESOURCES WORKER	1	1.00	12.0	2,748	924	44,062	(4,428)	39,634	36,331	9,000	45,331
SUBTOTAL		12	12.00	144.0		17,473	1,008,869	(101,393)	907,496	831,871	108,000	939,871
ARCADIA MHC												
09038A	SUPVG PSYCHIATRIC SOCIAL WORKER	1	1.00	12.0	\$ 6,062	\$ 2,037	\$ 97,197	\$ (9,768)	\$ 87,429	\$ 80,143	\$ 9,000	\$ 89,143
04735A	MENTAL HEALTH PSYCHIATRIST	1	1.00	12.0	12,844	4,316	205,923	(20,695)	185,228	169,792	9,000	178,792
09002A	MEDICAL CASE WORKER II	2	2.00	24.0	3,939	1,324	126,299	(12,693)	113,606	104,139	18,000	122,139
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12.0	3,210	1,079	51,465	(5,172)	46,293	42,435	9,000	51,435
08103A	COMMUNITY WORKER	1	1.00	12.0	2,984	1,003	47,843	(4,808)	43,035	39,449	9,000	48,449
02216A	SENIOR TYPIST-CLERK	1	1.00	12.0	3,014	1,013	48,315	(4,856)	43,459	39,838	9,000	48,838
02214A	INTERMEDIATE TYPIST-CLERK	1	1.00	12.0	2,675	899	42,892	(4,311)	38,581	35,366	9,000	44,366
09192A	PATIENT RESOURCES WORKER	1	1.00	12.0	2,748	924	44,062	(4,428)	39,634	36,331	9,000	45,331
SUBTOTAL		9	9.00	108.0		12,594	663,996	(66,732)	597,264	547,492	81,000	628,492
EDELMAN MHC												
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6.0	\$ 12,844	\$ 4,316	\$ 102,962	\$ (10,348)	\$ 92,614	\$ 84,896	\$ 4,500	\$ 89,396
09002A	MEDICAL CASE WORKER II	1	1.00	12.0	3,939	1,324	63,150	(6,347)	56,803	52,070	9,000	61,070
08103A	COMMUNITY WORKER	1	1.00	12.0	2,984	1,003	47,843	(4,808)	43,035	39,449	9,000	48,449
02216A	SENIOR TYPIST-CLERK	1	1.00	12.0	3,014	1,013	48,315	(4,856)	43,459	39,838	9,000	48,838
09192A	PATIENT RESOURCES WORKER	1	1.00	12.0	2,748	924	44,062	(4,428)	39,634	36,331	9,000	45,331
SUBTOTAL		5	4.50	54.0		8,579	306,332	(30,786)	275,546	252,583	40,500	293,083
SOUTH BAY MHC												
09038A	SUPVG PSYCHIATRIC SOCIAL WORKER	1	1.00	12.0	\$ 6,062	\$ 2,037	\$ 97,197	\$ (9,768)	\$ 87,429	\$ 80,143	\$ 9,000	\$ 89,143
04735A	MENTAL HEALTH PSYCHIATRIST	1	1.00	12.0	12,844	4,316	205,923	(20,695)	185,228	169,792	9,000	178,792
09002A	MEDICAL CASE WORKER II	2	2.00	24.0	3,939	1,324	126,299	(12,693)	113,606	104,139	18,000	122,139
08103A	COMMUNITY WORKER	1	1.00	12.0	2,984	1,003	47,843	(4,808)	43,035	39,449	9,000	48,449

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH

ADULT SYSTEM OF CARE ADMINISTRATION

PROPOSED BUDGET OF ADULT FULL SERVICE PARTNERSHIP AUGMENTATION AWARDED FOR BIG SEVEN

FISCAL YEAR 2006-07*

Attachment II

1	2	3	4	5	6	7	8=5*(6+7)	9	10=(8+9)	11=10/12*11	12	13=11+12
ITEM # & SUBLETTER	TITLE OF POSITION	ORDINANCE	FTE	MONTHS/ DAYS/HOURS	SALARY RATE	EMPLOYEE BENEFITS 33.6054%	ANNUAL S&EB	SALARY SAVINGS -10.0500%	TOTAL S&EB	11 MONTHS PRORATED FY 2006-07	S&S \$9,000/FTE	TOTAL S&EB S&S
02216A	SENIOR TYPIST-CLERK	1	1.00	12.0	3,014	1,013	48,315	(4,856)	43,459	39,838	9,000	48,838
02214A	INTERMEDIATE TYPIST-CLERK	1	1.00	12.0	2,675	899	42,892	(4,311)	38,581	35,366	9,000	44,366
09192A	PATIENT RESOURCES WORKER	1	1.00	12.0	2,748	924	44,062	(4,428)	39,634	36,331	9,000	45,331
	SUBTOTAL	8	8.00	96.0			612,531	(61,559)	550,972	505,057	72,000	577,057
HOLLYWOOD MHC												
09038A	SUPVGV PSYCHIATRIC SOCIAL WORKER	1	1.00	12.0	6,062	2,037	97,197	(9,768)	87,429	80,143	9,000	89,143
04735A	MENTAL HEALTH PSYCHIATRIST	1	1.00	12.0	12,844	4,316	205,923	(20,695)	185,228	169,792	9,000	178,792
08103A	COMMUNITY WORKER	1	1.00	12.0	2,984	1,003	47,843	(4,808)	43,035	39,449	9,000	48,449
02216A	SENIOR TYPIST-CLERK	1	1.00	12.0	3,014	1,013	48,315	(4,856)	43,459	39,838	9,000	48,838
09192A	PATIENT RESOURCES WORKER	1	1.00	12.0	2,748	924	44,062	(4,428)	39,634	36,331	9,000	45,331
	SUBTOTAL	5	5.00	60.0			443,340	(44,556)	398,784	365,552	45,000	410,552
DOWNTOWN MHC												
09038A	SUPVGV PSYCHIATRIC SOCIAL WORKER	1	1.00	12.0	6,062	2,037	97,197	(9,768)	87,429	80,143	9,000	89,143
04735A	MENTAL HEALTH PSYCHIATRIST	1	1.00	12.0	12,844	4,316	205,923	(20,695)	185,228	169,792	9,000	178,792
09002A	MEDICAL CASE WORKER II	2	2.00	24.0	3,939	1,324	126,299	(12,693)	113,606	104,139	18,000	122,139
08103A	COMMUNITY WORKER	1	1.00	12.0	2,984	1,003	47,843	(4,808)	43,035	39,449	9,000	48,449
02216A	SENIOR TYPIST-CLERK	1	1.00	12.0	3,014	1,013	48,315	(4,856)	43,459	39,838	9,000	48,838
09192A	PATIENT RESOURCES WORKER	1	1.00	12.0	2,748	924	44,062	(4,428)	39,634	36,331	9,000	45,331
	SUBTOTAL	7	7.00	84.0			569,639	(57,249)	512,390	469,691	63,000	532,691
COMPTON MHC												
04735A	MENTAL HEALTH PSYCHIATRIST	1	1.00	12.0	12,844	4,316	205,923	(20,695)	185,228	169,792	9,000	178,792
09002A	MEDICAL CASE WORKER II	2	2.00	24.0	3,939	1,324	126,299	(12,693)	113,606	104,139	18,000	122,139
02216A	SENIOR TYPIST-CLERK	1	1.00	12.0	3,014	1,013	48,315	(4,856)	43,459	39,838	9,000	48,838
09192A	PATIENT RESOURCES WORKER	1	1.00	12.0	2,748	924	44,062	(4,428)	39,634	36,331	9,000	45,331
	SUBTOTAL	5	5.00	60.0			424,599	(42,672)	381,927	350,100	45,000	395,100
	TOTAL	51	50.50	606.0			4,029,326	(404,947)	3,624,379	3,322,347	454,500	3,776,847
	Add: Flexible Fund for 355 @ \$4,699											1,668,145
	Total Cost											5,444,992
	Total Funding for 355 @ \$16,000											5,680,000
	Suplus/(Deficit)											235,008

(*) FY 2006-07 Salary is prorated at 11 months. FY 2007-08, the Department will request the State to increase the cost per slot to fund the EB rate increase.